Government of Saskatchewan

Annual Report 2003 - 2004

Saskatchewan Corrections and Public Safety

Saskatchewan Centennial 2005

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Web address for the 2003-04 Saskatchewan Corrections and Public Safety Annual Report:
www.cps.gov.sk.ca

Letters of Transmittal

104-06771/

July 2004

Her Honour the Honourable Dr. Lynda M. Haverstock
Lieutenant Governor of Saskatchewan

Your Honour:

As Minister responsible for Corrections and Public Safety, it is my pleasure to respectfully submit the second Annual Report for the year ending March 31, 2004. The Department was created April 1, 2002, as part of government restructuring.

Respectfully submitted,

Peter Prebble
Minister of Corrections and Public Safety

July 2004

Honourable Peter Prebble
Minister of Corrections and Public Safety

Honourable Peter Prebble:

I have the honour of submitting the 2003-04 Annual Report of Corrections and Public Safety for the fiscal year ending March 31, 2004.

Respectfully submitted,

Terry Lang
Deputy Minister
Corrections and Public Safety

Introduction

The Department of Corrections and Public Safety (CPS) was formed on April 1, 2002. The programs and services provided by CPS were previously the responsibility of the Departments of Justice (Adult Corrections), Social Services, now Community Resources and Employment (Young Offender Programs), and the former Municipal Affairs and Housing (Protection and Emergency Services, Licensing and Inspections).

Our 2003-04 Performance Plan, released in July 2003 and available at www.cps.gov.sk.ca/publications, included a set of performance measures to gauge our progress towards our goals and objectives. We are reporting our first results for these measures in this 2003-04 Annual Report, as well as results associated with the Government-wide plan key actions that were released with the 2003-04 budget (available at http://www.gov.sk.ca/finance/budget/budget03/ourplan.pdf).

The 2000-01 Budget Address announced that Government would be fully implementing a new accountability framework over the next few years, "giving Saskatchewan people solid reference points by which to judge the performance of their Government". The continuing improvements in our Annual Report are tied to the on-going implementation of this broader initiative. With the reporting of both performance and financial results in this Annual Report, there is greater public accountability than ever before and extending another step beyond the CPS 2003-04 Performance Plan.

The Department's 2004-05 Performance Plan was released with the provincial budget on March 31, 2004 and may be accessed at www.cps.gov.sk.ca. Various other Department publications can also be found at, www.cps.gov.sk.ca/publications.

Who we are

The Department of Corrections and Public Safety is a large department, employing about 1,600 staff throughout the province, serving thousands of clients annually through a wide array of programs and services.

Our mandate is to promote safe communities by delivering effective programs for individuals in conflict with the law, through emergency planning and communication, through monitoring of building standards, the delivery of fire prevention and disaster assistance programs and through licensing and inspection services.

The Department's activities may be summarized into four main areas that are focused on achieving our vision of "working together for safe Saskatchewan communities":

- meeting the needs of youth and adults;
- utilizing evidence-based interventions;
- focussing on partnerships; and,
- implementing strong planning and management systems.

Adult Corrections Division

Adult Corrections delivers a wide range of programs providing for varying levels of offender care, control and supervision. These programs are delivered through two operational systems - the Community Operations Branch and the Institutional Operations Branch. Corrections programs are administered by seven regional offices of Community Corrections, four major correctional centres and eight reduced-custody facilities. Services, both community and institutional, for Northern Saskatchewan offenders are administered through the North West Community Operations office in North Battleford and sub-offices, and the North East Community Operations office located in Prince Albert and sub-offices.

In 2003-04, the Department provided supervision to an average of 1,205 offenders in custody programs, and to 6,095 offenders in community correctional programs.

Young Offender Programs

Programs and services to youth are administered and delivered through three regional offices and 15 sub-offices across the province and by community, custody, and alternative measures program staff in central office. In addition, custody programming is provided in three secure custody facilities, two referred secure custody facilities, and five open-custody facilities. On any given day, between six and ten youth will be serving open custody sentences in a provincial network of community homes. Alternative measures for youth are delivered by community-based organizations, many of which are First Nations and Métis organizations.

In 2003-04, the Department provided supervision to an average of 1,964 young people in the community and to an average of 260 youth in custody programs.

Licensing and Inspections

This branch preserves public safety through regulatory and enforcement programs that are operated on a fee-for-service basis. Programs focus on the commercial, institutional and industrial sectors of the province, but the safety benefits help to protect all Saskatchewan residents. The unit administers elevator and amusement ride safety programs, boiler and pressure safety programs and licensing programs for contractors and individuals that perform gas and electrical installations. There are branches located in Saskatoon and Swift Current.

Protection and Emergency Services

Protection and Emergency Services include Emergency Planning, Sask911, the Office of the Fire Commissioner, Building Standards, and the Provincial Disaster Assistance Program.

EMERGENCY PLANNING

This office provides a special staff service to the provincial government, the department and to municipal governments to co-ordinate disaster preparedness planning and to co-ordinate disaster operations.

SASK911

This office provides support and management to the Sask911 initiative to bring province-wide access to 9-1-1 emergency calling.

OFFICE OF THE FIRE COMMISSIONER

The Office of the Fire Commissioner, in accordance with *The Fire Prevention Act*, 1992 and Regulations, provides Saskatchewan communities, fire departments, and emergency service organizations with information, education and leadership programs and services that protect people, property and the environment from fire.

BUILDING STANDARDS

This unit oversees provincial standards for building construction. It monitors and updates legislation and regulations, assists owners, designers, and builders in complying with these requirements; issues building official licences; and provides administrative and technical support for the Saskatchewan Building and Accessibility Standards Appeal Board.

PROVINCIAL DISASTER ASSISTANCE PROGRAM (PDAP)

The Provincial Disaster Assistance Program provides financial assistance to eligible claimants located in a municipality that has been designated eligible for assistance as a result of a substantial loss or damage to uninsurable, essential property caused by a natural disaster.

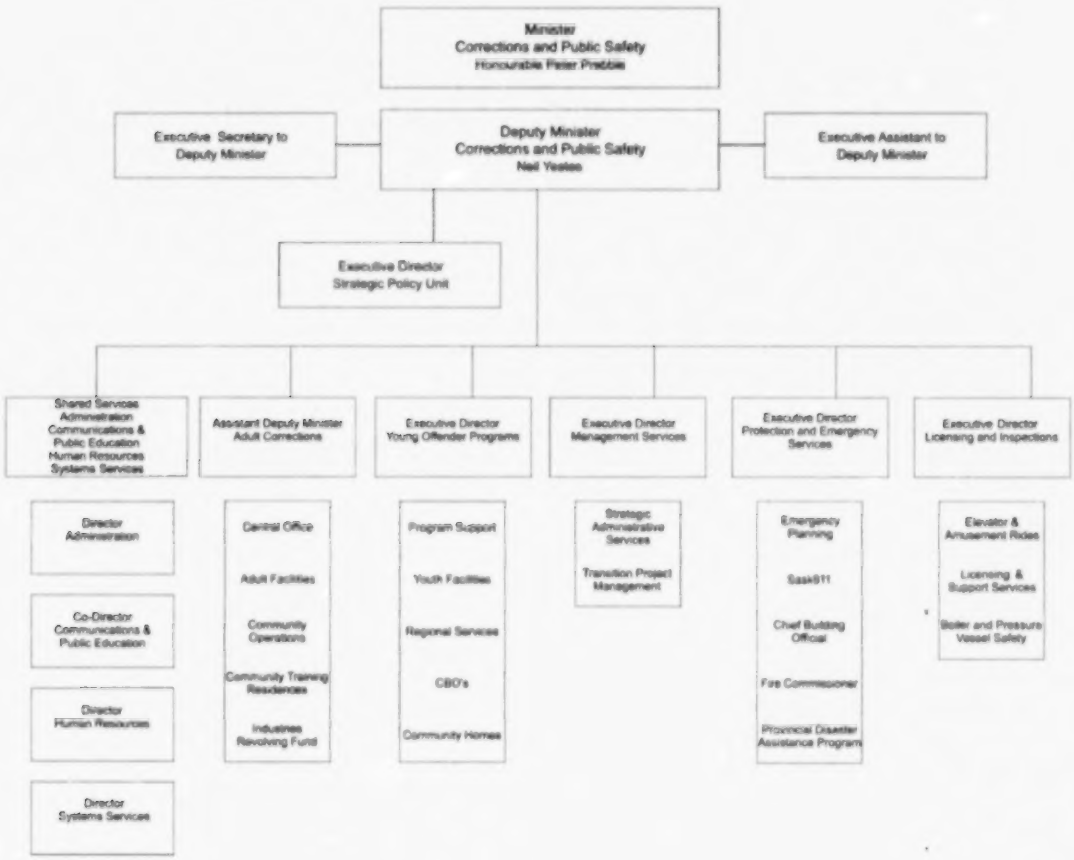
Shared Services

These branches provide support to both the Departments of Corrections and Public Safety and Justice. This includes the Communications and Public Education Branch, the Administrative Services Branch, the Systems Services Branch, and Human Resources Branch.

Our 2003-04 Key Partners

- Department of Justice
- Department of Government Relations and Aboriginal Affairs
- Department of Environment
- Police services
- Federal/Provincial/Territorial agencies and departments with similar responsibilities
- Municipal and First Nations governments
- Community-based agencies, including Aboriginal service delivery agencies
- Professional associations in the area of Licensing and Inspections
- Advocacy groups, such as the Office of the Children's Advocate, Provincial Ombudsman, Elizabeth Fry and John Howard Societies

Organizational Chart
as of March 31, 2004



2003-04 Results at a Glance

Summary of Performance Results

The Department undertook a number of key actions and initiatives in support of its goals and objectives. The following illustrates some of the most significant results or challenges addressed in 2003-04. These are described in greater detail later in this report through the Key Results and Measurement Results sections for each objective.

Our Vision
Working together for safe Saskatchewan communities

GOAL 1: Communities have the capacity to enhance public safety

- Implemented the new *Youth Criminal Justice Act*
- Implemented Phase 2 of the Regina Auto Theft Strategy and reduced the number of autos stolen by 12.5 per cent in 2003 over 2002
- Provided fire officials with the tools to assess and improve their self-sufficiency in fire prevention and suppression
- Supported municipal disaster preparedness through training and development programs
- Continued dialogue with the Commission on First Nations and Métis Peoples and Justice Reform
- Had an increase in the number of participants taking courses in the accredited international fires investigation standards from 137 to 150

GOAL 2: Re-offending is reduced due to effective program interventions with offenders

- Established a Research Forum with the universities to pursue joint research and ensure best practice
- Implemented a Community Safety Planning process and trained all facility and community supervisors in the process
- Established cultural co-ordinators in all custody facilities
- Supervised approximately 1,205 adult offenders in custody and 6,095 in the community, as well as 260 young offenders in custody and 1,964 in the community
- Had the same proportion of offenders being re-admitted to corrections programs within one year of discharge from custody programs and probation, but had an increase for those discharged from conditional sentence

GOAL 3: Government and communities are prepared for emergencies and maintain building and fire standards

- Extended the Sask911 service to 99 per cent of the population (an increase from 90% in 2001-02)
- Inspected over 11,000 boilers and pressure vessels, 200 amusement rides and over 2,700 elevating devices
- Implemented emergency plans in all young offender and adult correctional facilities
- Co-sponsored three community workshops to assist high-risk communities better prepare for wildfire season
- Had decreases of 1 and 5 in the number of reported incidents from elevators and amusement rides, and boilers and pressure vessels respectively (2003-04 over 2002-03)

GOAL 4: Safe, healthy and respectful departmental workplaces

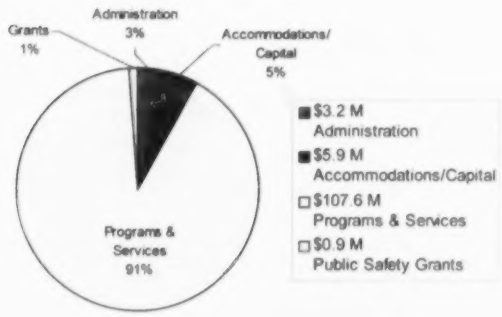
- Delivered anti-racism and anti-harassment awareness sessions at youth and adult facilities
- Established a Workplace Health and Safety Consultant position
- Developed a plan to replace portions of the Regina Correctional Centre
- Developed a plan for succession management
- Implemented risk assessment training for staff
- Began development of a strategy for managing gang activity in custody facilities

Summary of Financial Results

Expenditures

The Department expenditure budget for 2003-04 was $118.55M, with actual expenditures of $117.598M. This represents an under expenditure of $952,000. These savings were attributed to reduced custody counts in Young Offender facilities and an under-utilization of grant funding in Public Safety programs.

2003-04 Actual Expenditures by Category - $117.598M



Revenues

The Department revenue budget for 2003-04 was $11,088,328. This consists primarily of $8.4M in revenue from the Federal government for cost-shared programs and $2.6M from licensing and inspections fees. Corrections and Public Safety revenue for the year totalled $12,758,949, exceeding the budget by $1,670,621.

Changes to licensing and inspection fees resulted in an increase of $365,398. In addition, $1,964,587 was returned to the General Revenue Fund due to an over estimate of an accrual based on the previous year.

This increase was offset by $782,628 from Federal/Provincial cost-share agreements. Approximately $500,000 of the CPS decrease is now transferred to the Departments of Health and Community Resources and Employment for their Federal cost-share claims.

2003-04 Performance Results

Introduction

This section contains detailed performance results associated with all key actions and performance measures contained in our 2003-04 Performance Plan.

The key actions originally presented in our 2003-04 Performance Plan are listed below, followed by a report on our progress for each. Actual results information is included for all key actions and performance measures that were published in our 2003-04 Performance Plan. Since Corrections and Public Safety is only completing its second year as a department, trend data in the results section is somewhat limited.

Further details about the Department's performance measures can be found in the 2003-04 Performance Plan for Corrections and Public Safety. The plan can be found on the Department's web site:
www.cps.gov.sk.ca/publications

GOAL 1 - Communities have the capacity to enhance public safety

Objective 1 - Government, in partnership with Aboriginal organizations and other community-based organizations, plans and delivers effective adult and youth correctional services

People are less likely to commit crime if they feel valued in their community and know what is expected of them. It is important that victims are supported by their communities and that offenders become reintegrated with their communities and receive support in making positive changes in their lives to help prevent future offending.

By strengthening partnerships with Aboriginal and other community-based organizations, the Department works with communities to effectively reintegrate offenders back into the community, thereby reducing the likelihood of re-offending behaviours.

The Department has developed a partnership model with community-based organizations, primarily Aboriginal organizations, to deliver effective correctional services primarily at the front end of the system, through youth alternative measures and day programs, and, at the back end of the system, through reintegration planning. In addition, the Prince Albert Grand Council Healing Lodge and the Elizabeth Fry Community Training Residence, and Department-operated residences in Regina, Saskatoon and Prince Albert are community-based custody programs whose programs focus on offender reintegration into the community after their term of incarceration is complete.

In general, the Department has made good progress in advancing this objective. Most of the key actions are on-going in nature and represent a long-term commitment in order to achieve the desired results. A significant number of programs are delivered by community-based organizations, ranging from extrajudicial measures (alternative measures) to custody programs to re-integration programs. The Department will continue to seek opportunities to expand partnerships with communities.

Key Results

Key Actions for 2003-04 and Progress Made

- Develop CPS Aboriginal Corrections Strategy. [2003-04 planned result]
  - Completed draft *Strategy for Improving Outcomes for Aboriginal Offenders*.

- Participate in the development of strategies to address the Federation of Saskatchewan Indian Nations (FSIN) Corrections Strategic Plan. [2003-04 planned result]
  - Undertook initial discussions with White Bear & Ochapowace Tribal Councils about hiring a Probation Officer to work out of the Band office.
  - A draft Memorandum of Understanding (MOU) between FSIN and CPS including both Young Offenders and Adult Corrections was developed and sent to the FSIN for feedback. FSIN is completing a review of the document.

- FSIN co-ordinator service agreement continued to be in place for 2003/04. A work-plan for the year was developed. The co-ordinator's role was to provide FSIN representation and consultation to government on youth initiatives and program planning.

- Continue dialogue with the Commission on First Nations and Métis Peoples and Justice Reform. [2003-04 planned result]
  - Presentation developed and presented by eight Departments to the Commission on government's strategic directions and integrated responses to issues pertaining to Aboriginal youth and the justice system.
  - CPS and Justice officials responded to the Commission's interim reports. Reports can be located at the Commission's web site at www.justicereformcomm.sk.ca.

- Develop community justice initiatives in targeted locations, with emphasis on Northern initiatives, with the Department of Justice, communities and community-based organizations. [2003-04 planned result]
  - Participated in the Family Reintegration Project operating out of Prince Albert Healing Lodge.
  - Participated in the Northern Municipal Roundtable and the New North Justice Committee. Justice issues that are of particular concern to northern communities are discussed through these forums.
  - Provided $8,000 to Cumberland House to support programming for at-risk youth.
  - Participated with La Loche Community Development Corporation as part of the steering committee on youth justice.

- Increase the number of service agreements with First Nations and Métis communities and organizations, e.g. alternative measures and reintegration. [2003-04 planned result]
  - Young Offender Programs entered into a service agreement with the Saskatoon Indian and Métis Friendship Centre for the delivery of a restitution program called "Youth Works" in November, 2003.
- Continue participation in the Northern Cree Court Project, including the evaluation process. [2003-04 planned result]
  - Adult Probation Officers continue as part of the project.

- Establishment of a joint Justice/CPS Deputy Ministers Elders Advisory Committee. [2003-04 planned result]
  - The Order-In-Council was approved for the establishment of this Committee. The Committee was established as a Minister's Advisory Committee, and was re-named the Traditional Elders Ministerial Committee.
  - A news release on June 17, 2004 announced the formal establishment of this Committee.

- With the Assistance of the Elders Advisory Committee for Adult Corrections, increase the availability of Elder services. [2003-04 planned result]
  - Developed a tender for Elder Services for Pine Grove Correctional Centre. No suitable candidate was found, so this will be pursued in 2004-05.

Measurement Results

Number of residents in the Elizabeth Fry Community Training Residence (adults)

2003-04: 56 admissions
2001-02 Baseline: 58 admissions
Source: Corrections and Public Safety, Corrections Management Information System

The number of residents in the Elizabeth Fry CTR remained relatively constant from the baseline year of 2001-02 to 2003-04. Factors that influence this measure include the ability of the Community Training Residence (CTR) to manage offenders, and the number of offenders that have case plans that include the elements necessary to reside in a CTR. The Department has a high level of influence on this measure.

Per Cent of residents at the Elizabeth Fry Community Training Residence that successfully complete the program (adults)

2003-04: 54%
2001-02 Baseline: 64%
Source: Corrections and Public Safety, Corrections Management Information System

Per cent is calculated based on the number of successful completions as a proportion of the total number of discharges.

The per cent of residents at the Elizabeth Fry CTR that successfully completed the program declined from 64% in the baseline year of 2001-02 to 54% in 2003-04. The Department has a low level of influence over this measure. There is a degree of influence over the referral to the CTR and the development of the case plan, but the facility is responsible for management of the program, including the facilitators. Reasons for unsuccessful completion may vary, and could be as a result of the use of different program facilitators, or higher/risk need levels of offenders.

Number of Participants in the "Journey to a Better Lifestyle" program (adults)

2003-04: 135 participants
2001-02 Baseline: 98 participants
Source: Corrections and Public Safety Adult Corrections program information

The number of participants in the Journey to a Better Lifestyle Program increased from 98 participants in the baseline year of 2001-02 to 135 participants in 2003-04. The factors that affect the measure include the number of eligible offenders, and the Prince Albert Grand Council's (PAGC) ability to provide facilitators for the program. The Department has a high level of influence on the number of referrals to the program.

Per cent of participants in the "Journey to a Better Lifestyle" program that successfully complete the program (adults)

2003-04: 90%
2001-02 Baseline: 100%
Source: Corrections and Public Safety Adult Corrections program data

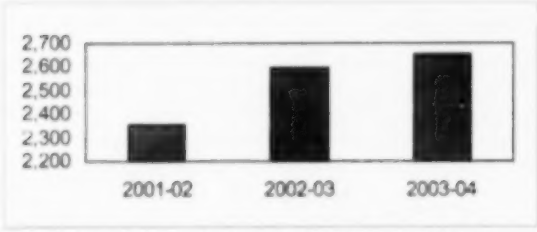
Per cent is calculated based on the number of successful completions as a proportion of the total number of participants in the program. Factors that influence the measure include the ability of the PAGC to facilitate the program and the number of offenders willing or able to participate in the program. The Department has a low level of influence over the measure. Reasons for unsuccessful completion may vary, and could be as a result of the use of different facilitators for each session, more offenders being released or transferred, or higher risk/need levels of offenders.

Number of youths completing alternative measures programs

2003-04: 2,655
2002-03: 2,599
2001-02: 2,354
Source: Corrections and Public Safety, Alternative Measures database

The number of youths completing alternative measures programs is a measure of the number of youth alternative measures cases closed in the year. This refers to all cases, including those cases where an agreement was not reached. This measure is a measure of volume. In our 2003-04 Performance Plan, we indicated we were measuring "the number of youths successfully completing alternative measures programs"; in fact, the measure should have read as "the number of youths completing the program".

Figure 1: Number of youths completing alternative measures programs



Source: Corrections and Public Safety, Alternative Measures database

Factors that influence the measure include the capacity of the community-based organization to hire and retain sufficiently trained staff. Other factors include the willingness of the police and Crown to refer youth to these programs. The Department has a medium level of influence over this measure.

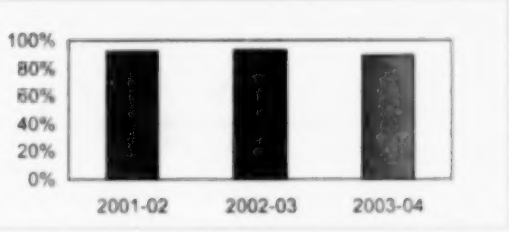
Per cent of youths successfully completing alternatives measures program

2003-04: 89%
2002-03: 93%
2001-02: 92%

Source: Corrections and Public Safety, Alternative Measures database

The per cent of successful cases is calculated by dividing the number of cases that were successful by the total number of cases where an agreement was reached. In the 2003/04 Performance Plan for Corrections and Public Safety, the baseline data that was reported (78%) was calculated by dividing the number of successful cases by the total number of cases closed. This is not a true measure of successful cases because a number cases were referred back to the Crown for various reasons and no agreement was reached. The baseline for 2001-02 ought to have been 92%.

Figure 2: Per cent of youths successfully completing alternative measures program



Source: Corrections and Public Safety, Alternative Measures database

Per cent of successful completions is calculated based on the number of successful completions as a proportion of the number of cases reaching agreement that were closed. Factors that influence the measure include the ability of the community-based organization to attain meaningful agreements between the victim and offender, the willingness of the offender to participate in the process, and the meaningful participation of community representatives in the process. The Department has a low level of influence on this measure.

Objective 2 - Government and community service providers work together to enhance municipal capacity

Most of the root causes of crime lie outside the scope of the criminal justice system; these causes can best be addressed through partnerships and integrated work among many stakeholders. However, there are justice system factors that can be directly addressed by the Department in co-operation with Aboriginal communities, governments and organizations, other stakeholders in the criminal justice system, and other government and non-government agencies.

In other matters of public safety, communities have a large role to play in delivering public safety.

services and enforcing safety standards. The Department plays a supportive and guiding role to communities in this regard. The municipal and provincial governments work together to improve the capacity of communities to manage public safety issues locally.

In general, the Department made good progress in advancing this objective. The implementation of the *Youth Criminal Justice Act*, Canada required a great deal of planning with other departments, community-based organizations and Aboriginal communities. There was significant progress in the development of mutual aid agreements and landline telephones with 9-1-1 service. These achievements were made with the combined effort of all government and non-government stakeholders.

Key Results

Key Actions for 2003-04 and Progress Made

- Implement the new federal *Youth Criminal Justice Act (YCJA)* in collaboration with Justice, Community Resources and Employment, Health and Learning and Aboriginal organizations.
  Young Offender (YO) Program. [2003-04 planned result]
  - Developed new *YCJA* community and custody policies to ensure service delivery compliance with the new legislation;
  - Participated in an interdepartmental steering committee called "CORE" which directed the implementation of the new legislation and the resolution of implementation issues;
  - Participated in the development of interdepartmental information sharing processes to facilitate case planning for young offenders;
  - Developed a new program to deliver the *YCJA* Intensive Rehabilitation Custody and Supervision sentence in partnership with the Departments of Health and Learning and the Health Authorities; and
  - Established a referral process for the courts' administration of YCJA child welfare referrals.

- Implement new information-sharing protocols with the Department of Learning and the school system. [2003-04 planned result]
  - Established an interdepartmental committee to revise Human Services Integration Forum Integrated Case Management Policy; Information Sharing Committee - reviewed four departments' policies on information sharing to ensure compliance with *YCJA*.
  - Established Learning/CPS committee for the development of an information sharing protocol.
  - Implementation of new protocols was not fully completed. Work continues on implementation and it is anticipated the protocols will be implemented in 2004.

- Develop a community-supported continuum of services for youth in Regina and Prince Albert using the existing Youth Justice Forums. [2003-04 planned result]
  - Prince Albert: a P.A. Outreach Program Youth Activity Centre Coordinator was hired on April 1, 2003 to provide intensive services to high risk to reoffend youth in the community; a monthly reporting and tracking mechanism was put in place for all Youth Services Model programs to provide information on numbers of participants and service activity; a working committee for all employment initiatives that are part of the Youth Services Model was implemented to ensure continuity between programs and target; Chronic Repeat Offender Program planning began in 2003.
  - Regina: the Youth Justice Forum hired an Education Liaison person in 2003 to connect youth who are leaving custody to school placements in the community - the position extends to June 2004; an Elders Council was put into place to advise the Youth Justice Forum on the implementation and delivery of new programs under the Youth Services Model; an Aboriginal Justice Committee formed in 2002 and designed to mediate conflict between young persons and the community began taking community referrals on September 1, 2003; a transition-to-work

program for custody youth commenced in November 2003; an Alternative Measures enhanced screening process was established between police, crown and agencies delivering alternative measures to reduce the time between referral and participation in alternative measures; a monthly reporting and tracking mechnism was put into place for programs operating under the Youth Justice Forum to describe program and service activity; and Phase 2 of the Youth Services Model Pilot Evaluation began in March 2003.

- Develop a provincial policy framework to address the needs of Fetal Alcohol Syndrome affected individuals. [2003-04 planned result]
  - Adult Corrections staff have been full participants on the Interdepartmental Committee and have proposed a seven-faceted action plan which is currently being refined. Work will continue on further development of the action plan in 2004-05.
  - Young Offender Programs staff participated on the Interdepartmental Committee on Fetal Alcohol Spectrum Disorder (FASD). An FASD Strategy was developed for the delivery of services to persons diagnosed with this disorder. A community consultation and consumer survey was completed and a document summarizing the results was prepared. YO participated in the federal consultation re: FASD. Funding was obtained for the development of a screening tool for FASD in co-operation with Saskatoon Mental Health.
  - CPS participated in the development of a Cognitive Disability Strategy, of which FASD is one component. The Strategy was completed and the funding proposal submitted by all departments.

- Develop and implement integrated strategies with communities and justice system stakeholders. [2003-04 planned result]
  - Young Offender Programs and Adult Corrections worked with other partners in the development of crime reduction initiatives in North Battleford and Saskatoon; the Regina Auto Theft Strategy continued with the development of Phase 2 that expanded the target population to adult offenders.
  - A governance structure for the crime reduction initiatives was established; a standardized provincial reporting process was developed and a plan put into place for the evaluation of crime reduction initiative outcomes.

- Provide fire officials with the tools to assess and improve their self-sufficiency in fire prevention and suppression. [2003-04 planned result]
  - Self-evaluation system was implemented in 2002-03 to assist fire departments to assess their capacity and gaps in delivery of fire prevention and suppression services. Manuals were posted on the Office of the Fire Commissioner web site at www.cps.gov.sk.ca/safety/fire.
  - A second short form evaluation package was developed in 2003 for smaller fire departments with limited services and this has been posted to the web site.
  - Models for municipalities to work together to improve fire prevention and suppression services were developed and tested. Further exploration of a regional model is currently underway.
  - Twelve applications were received and processed under the Emergency Services Telecommunications Program, suggesting a slow down in interest in the program. Communities that had not yet applied were contacted and advised of the opportunity to apply. A total of $40,000 out of a possible $200,000 was spent this year.

- Assist building officials and municipalities to share information and best practices about administering and enforcing the building code. [2003-04 planned result]
  - Presentations were delivered to municipalities, building officials and regional parks authority associations. A total of between 275-300 participants attended four presentations.

- The quarterly *Building Officials Newsletter* was mailed to 1,200 readers and posted on the web site at www.cps.gov.sk.ca/safety/building/publications.
- Bulletins on "Building Code Enforcement" and "Your Career as a Building Official" were distributed and posted on the website.
- Information was collected for updating the building bylaw handbook and the construction contracts chart.

- In partnership with the Department of Justice, implement Phase 2 of the Regina Auto Theft Strategy, with a targeted reduction of 10 percent in 2003 over 2002. [2003-04 planned result]
  - Phase 2 of the Regina Auto Theft Strategy was implemented in early 2003. The number of autos stolen was reduced by 12.5 per cent in 2003 over 2002.

Measurement Results

Per cent of the Saskatchewan population in communities that have entered into a mutual aid agreement

2003-04: 87%
2001-02 Baseline: 75%
Source: Corrections and Public Safety, Protection and Emergency Services program information.

The per cent of mutual aid agreements increased from 75% in the baseline year of 2001-02 to 87% in 2003-04. The mutual aid agreement goals are influenced by the working relationship of the municipalities within a given region. There are some awareness and educational issues as some municipalities may not enter into an agreement because they are not aware of the possibility or don't know the details of creating a good agreement. The Department influences these goals through awareness and educational programs that not only address the lack of understanding, but also the working relationship between municipalities.

While the Department does not negotiate agreements, it does assist by identifying the mutual benefits of making such agreements.

Per cent of the Saskatchewan population in communities that have landline telephones with 9-1-1 service

2003-04: 99%
2001-02 Baseline: 90%
Source: Corrections and Public Safety, Protection and Emergency Services program information.

The per cent of the population in communities that have landline telephones with 9-1-1 service increased from 90% in the baseline year of 2001-02 to 99% in 2003-04. Sask911 is regulated by legislation and, therefore, there are few factors affecting the implementation. The Department plays a supportive role to municipalities and has a high level of influence on the measure.

Per cent of the Saskatchewan population in communities that have entered into a fire protection agreement

2003-04: 25%*
2001-02 Baseline: 75%*
Source: Corrections and Public Safety, Office of the Fire Commissioner program information.

*152 fire protection agreements are currently in place. These agreements are primarily with smaller urban and rural communities, representing approximately 25 per cent of the total population. The balance of the population lives in cities like Regina and Saskatoon where the likelihood of their having an agreement with a neighbouring small community is quite remote. The figure reported for the baseline data for 2001-02 should have been 25 per cent as well, with 75 per cent of the population living in the larger centres where there would not likely be an agreement in place. The data for 2003-04 suggest that there are sufficient agreements in place.

The fire protection agreement goals are influenced by the working relationship of the municipalities within a given region. Some municipalities may not enter into an agreement if they are not aware of the possibility or do not know the details of reaching a good agreement. The Department influences these goals through awareness and educational programs that not only address the lack of understanding, but also the working relationship between municipalities.

While the Department does not negotiate agreements, it does assist by identifying the mutual benefits of making such agreements.

Objective 3 - Citizens are aware of public safety issues and communities have trained responders

The Department delivers a number of programs and services that contribute to a safe living environment. This is accomplished by working with municipalities, fire services, those involved in building and fire code safety, emergency services providers, and individuals and industries involved in the manufacture, installation and operation of building-related heavy equipment. Education, training and public awareness are critical to improving community safety.

The Department has made some progress in advancing this objective. The status of Fire Prevention Week has been reviewed and subsequent activities will become less centralized with the primary responsibility taking place in communities. Training activity has resulted in increased municipal preparedness for fire safety and emergency response.

Key Results

Key Actions for 2003-04 and Progress Made

- Develop communication and education strategies in support of community and client education. [2003-04 planned result]
  - Developed Department key messages and incorporated in all communications strategies and public information.
  - Provide support services in developing, designing, producing and distributing specific materials and promotions of programs and services.
  - Enhanced Department web site, public awareness and access.
  - Enhanced media relations and internal communications, e.g. "CPS This Week".
- Implement a community consultation process for adult probation and young offender services. [2003-04 planned result]
  - Youth Services Model projects in Prince Albert and Regina held open forums approximately every six months for involvement of community to provide input into justice issues.
- Consider establishing a "Building Safety Week". [2003-04 planned result]
  - Initial information was gathered to help determine the potential for designating a "Building Safety Week" and the potential conflicts with other designated weeks. Upon reviewing this information, it was decided not to establish a "Building Safety Week".
- Provide support to fire departments in the provision of community fire safety education. [2003-04 planned result]
  - The Fire and Life Safety Conference was held in February, 2004. The e-mail information system developed in 2002-03 was used in 2003-04 to maintain communications with municipal public education contacts.
  - "Fire Safety Week" activities planned for October were carried out. All materials were delivered to schools, fire departments, and public education contacts in August and September. Contest materials were returned for judging and prizes awarded. Over 3,500 entries were received from 86 schools. Since 1996, participation in this program has declined due to increased local activity and control in this area. Therefore, this program will be discontinued in 2004-05.
  - Office of the Fire Commissioner staff have assisted Saskatchewan Environment in developing wildland fire fighting training packages for municipalities in the burning permit area. Delivery of these programs to other trainers will get underway early in the new fiscal year. Saskatchewan Environment and Office of the Fire Commissioner staff attended the Resort Village Association Conference in October to deliver information on wildland safety.

- Provide training sessions and encourage certification to improve the skills of fire officials. [2003-04 planned result]
  - Fire investigation workshops were held in Echo Valley, Lakeland, Humboldt and Kindersley.
  - A phase 2 fire investigation course was conducted at the Saskatchewan Police College. One additional course (phase 1) was completed in February.
  - Inspection workshops were held in Humboldt, Tisdale, Maidstone, Warman and Grenfell.
  - The public fire and life safety education skills session was held in February, 2004.
  - Additional instructors for the Saskatchewan Volunteer Fire Fighters Association were certified in October.
  - In most cases, the Office of the Fire Commissioner does not keep attendance numbers for students attending training courses because they vary significantly according to modules offered, subjects, and a variety of instructors and locations. The record of these sessions is kept by the instructors, institutions and/or local fire departments.

- Expand the "train the trainer" model in fire suppression through partnerships with Regional Colleges. [2003-04 planned result]
  - Certification guidelines, evaluator's manual and orientation program were completed and posted on the website to encourage fire officials to gain certification in all recognized fire service standards. Regina Fire Department is currently certifying their own fire fighters. See the web site for further Information at www.cps.gov.sk.ca/safety/fire/certification.
  - Expansion of this model is a long-term, on-going strategy. While some progress was made in some areas of the province, other areas dropped the program. Work will continue to expand the model.

- Support municipal disaster preparedness through training and development programs in the areas of mitigation, preparedness, response, and recovery. [2003-04 planned result]
  - 33 participants took part in emergency management training courses in 2003.
  - 19 municipalities participated in emergency management workshops held in 2003.

Measurement Results

Number of participants taking courses in the accredited international fire investigation standards

2003-04: 150 participants
2002-03 Baseline: 137 participants
Source: Corrections and Public Safety, Office of the Fire Commissioner program information.

The number of participants increased from 137 participants in the baseline year of 2002-03 to 150 participants in 2003-04. Factors influencing participation include the ability to hold courses and seminars, and the ability of individuals to attend those courses. The Department has a high level of influence on this measure.

Number of Saskatchewan residents who are accredited in the international fire investigation standards

2003-04: n/a*
2002-03 Baseline: 31
Source: Corrections and Public Safety, Office of the Fire Commissioner program information.

*Participants will not be accredited until June 2004 and thus will be reported on in 2004-05.

The number of persons certified is influenced by the time it takes them to complete the training (three years). This is influenced by the Department by arranging as many training opportunities as possible given the resources available. The Department has a high level of influence over this measure through the amount of training it offers.

Number of students participating in "Fire Safety Week" activities

2003-04: 3,566 students
2002-03 Baseline: 2,806 students
Source: Corrections and Public Safety, Office of the Fire Commissioner program data

Although participation in the program increased in 2003 over 2002, since 1996 participation in this program has declined overall due to increased local activity and control in this area. In 1996, over 9,000 entries were received. This measure has been replaced for 2004-05 with a new measure that more accurately measures progress toward the objective.

Fire Safety Week activities are primary influenced by the schedule of the school at that particular time of the year and the time the local fire department has available to assist the school. This is influenced by the Department through programs that encourage fire departments to become more proactive in fire safety education and to establish working relationships with the local school(s) so that programs such as "Fire Safety Week" are successful. Another factor is the number of students in the school within the target age groups. There have been some fairly wide fluctuations in school districts that have appeared to influence participation. The Department has a low level of influence over this measure.

Number of schools participating in "Fire Safety Week" activities

2003-04: 86 schools
2002-03 Baseline: 66 schools
Source: Corrections and Public Safety, Office of the Fire Commissioner program data

With increasing local responsibility for this area, the overall trend since 1996 has been a declining number of entries from schools. Although participation in the program increased in 2003 over 2002, the trend has been an overall decline (from 365 schools in 1996 to 86 schools in 2003). As with the previous measure, this measure has been replaced for 2004-05 with a new measure that more accurately reflects progress made toward this objective.

GOAL 2 - Re-offending is reduced due to effective program interventions with offenders

Objective 1 - Program interventions to reduce re-offending behaviour reflect current research and evidence-based practices

There is a growing understanding that the incarceration of offenders, by itself, is not the answer to reducing re-offending behaviour. There is recognition that a combination of supervision, risk and needs assessment, and the delivery of appropriate programs to high risk, violent offenders will more likely meet communities' expectations of a correctional system. Continual monitoring of research and evidence is essential for successful outcomes.

A key component of meeting this objective is ensuring that offenders are in programs appropriate to their level of risk and need as determined by established standards.

The Department has taken some important initial steps in advancing this objective. The link between the Department and Saskatchewan Justice with the universities is an important step in maintaining current research and best practice in the delivery of correctional programs. The implementation of the risk/needs assessment tool for young offenders, the implementation of an integrated case management system with Saskatchewan Health for high needs youth and further enhancement of case management policies all reflect current research and best practice in the corrections field.

Key Results

Key Actions for 2003-04 and Progress Made

- Develop a research agenda and ensure the use of evidence-based interventions for adult and youth corrections. [2003-04 planned result]
  - A research committee was established with Saskatchewan Justice to manage research requests and to set standards for research. Terms of reference are being developed.
  - Researchers and academics attended the first Research Forum meeting in November 2003. Participants agreed to share in joint research projects.
  - Current research into adult remand, out comes of the Auto Theft Strategy, and Electronic Monitoring are underway by the University of Regina.
  - An external review was completed to evaluate the Paul Dojack Youth Centre facility auto theft program using the Correctional Program Assessment Inventory. The program received a very satisfactory rating which is the highest possible scoring category.
  - Program Development Unit will be leading research in validation of Level of Services Inventory-Saskatchewan (LSI-SK), a risk and needs assessment tool, and evaluating the effectiveness of community safety plans and supervision standards. This work was begun in 2003-04, and will continue as a long-term project.

- Develop standards for Health Care services within the facilities. [2003-04 planned result]
  - Committee was revitalized, and draft Health Care Standards Policy developed.
  - Young Offender Programs developed a drug testing policy and procedure to guide facilities that may be using drug testing as part of facility programming to assist drug addicted youth to maintain sobriety. A distribution of medication policy was developed and training delivered to guide facility staff who assist youth to administer their own prescribed medication.
  - Facility nurses met regarding nurse recruitment and retention, which contribute to ensuring a high standard of health care services within facilities.

- Implement an integrated case management and Level of Services Inventory - Saskatchewan Risk/Needs Assessment process throughout Young Offender Programs. [2003-04 planned result]
  - Risk Needs mastery attained in 16 out of 18 locations; case management policy implemented based on risk/need/targeted interventions.
  - Community Safety Planning process implemented in January, 2004. All facility and community supervisors were trained; all community workers and permanent case managers in facilities were trained.

- Implement integrated case management system with the Department of Health to deliver the High Risk and Violent Offender Program, Intensive Rehabilitative Custody and Supervision (IRCS) sentences. [2003-04 planned result]
  - IRCS program description complete, IRCS financial and program report process for Federal/Provincial/Territorial cost sharing nearing completion, IRCS policy nearing completion, IRCS program ready to be implemented; Kilburn Hall renovations were completed to accommodate IRCS youth.
  - Continue work with the Human Services Integration Forum to improve work on complex case management issues.

- Identify and implement specific strategies in each region to increase the level of involvement by families and communities in the case management processes. [2003-04 planned result]
  - Implemented case management policy for young offenders that supports family / community involvement; custody staff involve families and communities in case planning; more case planning conferences were held in the community during 2003; custody staff ensured the participation of family in case conferences and,

where required, transported parents to these conferences; custody representatives participated in the planning associated with the crime reduction strategies; Community Safety Planning for Aboriginal youth includes family/Aboriginal community participation; strong reintegration strategies for Aboriginal clients in the reintegration process.

- Maintain and improve an integrated case management process throughout Adult Corrections. [2003-04 planned result]
  - This is part of the workplan for the new Manager of Corrections Programs. The position was filled on August 1, 2003.
  - Review and completion of Phase 1 of implementation for Integrated Case Management System for Youth and Adult Corrections (Phase 1 initiated in 2001; Phase 2 was implemented in 2003).
  - Phase 1 was audited in early 2003; Phase 2 was audited in February 2004.
  - Phase 2 changes were incorporated into the Corrections Management Information System (CMIS) in June 2003.
  - Updated Divisional Directives to be rolled out in 2004-05 fiscal year.

- Enhance programs that integrate custody and community services for youth. [2003-04 planned result]
  - Policies regarding community safety planning and case management common to custody and community services for youth have been implemented; Standard Community Safety Plan training provided to facility staff and community youth workers; seven initiatives were developed in partnership with Saskatchewan Learning to connect youth to community schools from custody. These initiatives are in various locations and are at different stages of implementation; however, all are underway.

Measurement Results

Per cent of offenders participating in the CHOICES program whose level of risk has been assessed as medium or high

2003-04: 100%
2001-02 Baseline: 91%
Source: Corrections and Public Safety, Adult Corrections Data Collection sheets

Participation in the CHOICES program by high or medium risk offenders increased from 91% in the baseline year of 2001-02 to 100% in 2003-04. This would indicate that the Department is targeting the program to the appropriate target group. The main factor that influences this measure is the availability of offenders appropriate for the program. The Department does have influence over who is referred to the program, so has a high level of influence on the measure.

Per cent of offenders participating in the Offenders Substance Abuse Pre-release program (OSAPP) whose level of risk has been assessed as medium or high

2003-04: 100%
2001-02 Baseline: 98%
Source: Corrections and Public Safety, Adult Corrections Data Collection sheets

The per cent of offenders in OSAPP increased from 98% in the baseline year of 2001-02 to 100% in 2003-04. This would indicate that the Department is targeting the program to the appropriate target group. The main factor that influences this measure is the availability of offenders appropriate for the program. The Department does have influence over who is referred to the program, so has a high level of influence on the measure.

Per cent of offenders participating in the Cognitive Skills program whose level of risk has been assessed as medium or high

2003-04: 99%
2001-02 Baseline: 98%
Source: Corrections and Public Safety, Adult Corrections Data Collection sheets

The per cent of offenders participating in the Cognitive Skills program whose level of risk has been assessed as medium or high slightly increased from 98% in the baseline year of 2001-02 to 99% in 2003-04. This would indicate that the Department is targeting the program to the appropriate target group. The main factor that influences this measure is the availability of offenders appropriate for the program. The Department does have influence over who is referred to the program, so has a high level of influence on the measure.

Per cent of offenders who have completed their sentence at a correctional facility and were readmitted to any adult correctional program within one year of completion

2003-04: 36%*
2001-02 Baseline: 34%
Source: Corrections and Public Safety, Corrections Management Information System

*Discharge dates between April 1, 2002 and March 31, 2003

The per cent of offenders who were readmitted within one year increased slightly from 34% in the baseline year of 2001-02 to 36% in 2003-04. There are many factors that influence the lives of offenders as it pertains to subsequent offending behaviour. The Department may or may not have involvement with the offender past the expiration date of his/her custody sentence, so it has little influence over the measure.

Per cent of offenders who have completed probation and were readmitted to any adult correctional program within one year of completion

2003-04: 18%*
2001-02 Baseline: 18%
Source: Corrections and Public Safety, Corrections Management Information System

*Discharge dates between April 1, 2002 and March 31, 2003

The per cent of offenders who were readmitted within one year remained unchanged at 18% from 2001-02 to 2003-04. There are many factors that influence the lives of offenders with respect to subsequent offending behaviour. The Department does not have involvement with the offender past the expiration date of his/her custody sentence, so it has little influence over the measure.

Per cent of offenders who have completed a conditional sentence and were readmitted to any adult correctional program within one year of completion

2003-04: 23%*
2001-02 Baseline: 18%
Source: Corrections and Public Safety, Corrections Management Information System

*Discharge dates between April 1, 2002 and March 31, 2003

The per cent of offenders who were readmitted increased from 18% in the baseline year to 23% in 2003-04. There are many factors that influence the lives of offenders with respect to subsequent offending behaviour. The Department does not have involvement with the offender past the expiration date of his/her custody sentence, so it has little influence over the measure.

Objective 2 - Staff and programs respect the cultural and spiritual needs of Aboriginal clients

For the justice system to be effective it must treat Aboriginal people fairly, and work to address issues that now result in high levels of offending behaviour, victimization and incarceration of Aboriginal people. The keys to this include: supporting Aboriginal communities, organizations and governments in developing, delivering justice services; integrating the values, cultural practices and beliefs that meet the needs of Aboriginal people; and, employing more Aboriginal people in the justice system.

The Department has made progress in the delivery of programs that reflect the cultural and spiritual needs of Aboriginal clients, and it needs to make further strides to be effective in this area. There has been an ongoing dialogue with the Commission on First Nations and Métis Peoples and Justice Reform, and the Department looks forward to the final recommendations from that Commission. The common program framework for Youth and Adult Corrections will be useful in the ongoing development of effective programs for Aboriginal clients. The Department has yet to develop a good measure for this objective and will be working to this end in the months to come.

Key Results

Key Actions for 2003-04 and Progress Made

- Develop a CPS Youth and Adult Corrections Philosophy and Program Framework. [2003-04 planned result]
  - Draft framework document has been completed; presented document to all managers, Young Offender and Adult Corrections supervisors; strategy for communication to all staff developed.

- Participate in Saskatchewan's Strategy for Métis and Off-Reserve First Nations People. [2003-04 planned result]
  - Departmental representative participates on the committee.

- Involve First Nations organizations in implementation and training specific to the federal *Youth Criminal Justice Act*. [2003-04 planned result]
  - One Federation of Saskatchewan Indian Nations representative was trained. Yorkton Reintegration Program (Yorkton Tribal Council) was provided with *YCJA* overview; supervisors provided training to some community-based organizations.
  - Meetings and training sessions were held with the FSIN and Tribal Council Justice Directors with respect to implementation of *YCJA*.

- Provide appropriate cultural programs and opportunities in community and custody programs. [2003-04 planned result]
  - Adult Probation Officers are involved in sentencing circles, healing circles and pre-sentencing circles in First Nations Communities.
  - Aboriginal cultural programs are offered in the main correctional centres. Statistics will be available in 2004-05.
  - FSIN attends meetings of cultural coordinators; cultural coordinators exist in all youth custody facilities; youth in custody have access to Elders and traditional ceremonies; cultural camps delivered at Neekaneet by Paul Dojack Youth Centre (PDYC); winter camp (with cultural components) delivered by Fort Qu'Appelle office in conjunction with the PDYC and First Nations communities; Sturgeon Lake Cultural camp delivered through the Prince Albert community homes program.

- Deliver Aboriginal cultural awareness training to staff. [2003-04 planned result]
  - Young Offender Custody Training Package was revised.
  - Cultural awareness training was undertaken in some locations; however, without a tracking system in place it is not known how many staff received the training in 2003-04. In 2004-05 these training sessions and the number of staff trained will be tracked, and it is anticipated that training will be provided to the majority of custody staff.

Measurement Results

Complete performance measures for this objective are under development. For 2004-05, however, there will be one new measure available which will track the proportion of staff who are of Aboriginal ancestry.

Objective 3 - Programs and services support the appropriate use of diversion, alternatives to custody and assistance in offender reintegration

The need to provide appropriate programs to address the needs of offenders as a means of minimizing the risk they pose and addressing their criminogenic needs is an ongoing challenge. Effective early intervention services, such as diversion and alternative measures, can prevent offenders' further involvement in the criminal justice system. Community treatment and reintegration programs that address the needs of offenders and manage risk to the community are more effective in achieving long-term behavioural changes.

Re-admission rates of offenders in diversion/ reintegration programs are thus a meaningful measure of the appropriate use of these programs and services.

The completion of the training for the risk/needs assessment and the development of the community safety plans for youth based on the assessment is a major step in the advancement of this objective. The Department provides a wide continuum of interventions and services to clients, and their link to the targeted delivery is an important step.

Key Results

Key Actions for 2003-04 and Progress Made

- Supervise approximately 1,250 adult offenders in custody and 5,660 in the community. [2003-04 planned result]
  - In 2003-04 CPS supervised approximately 1,205 adult offenders in custody and 6,095 in the community. The increase in offenders in the community can be attributed to more offenders being on probation.
- Supervise approximately 330 young offenders in custody and 2,500 in the community. [2003-04 planned result]
  - In 2003-04, CPS supervised approximately 260 young offenders in custody and 1,964 in the community. The decrease in both custody and community numbers is a factor of there being fewer younger offenders in the system during this period.
- Provide level of service appropriate to the level of risk for alternatives to custody or remand. [2003-04 planned result]
  - Risk Needs Assessment was implemented throughout the province in all community young offender programs; community safety planning process was implemented throughout the province for both facility and community staff. Over 200 staff were trained in community safety planning from October to March 2003; a Quality Assurance process was developed in the young offender program to evaluate the level of supervision that is administered to sentenced youth in the community. This process was piloted in two Young Offenders (YO) units in the province.
- Develop an inventory of community services that support the needs of the offenders. [2003-04 planned result]
  - The Adult Corrections inventory is complete and is updated semi-annually. With respect to Young Offenders, an inventory has not been developed because services are delivered on a community-by-community basis.
- Expand alternative measures programs for youth. [2003-04 planned result]
  - YO funded five new positions in existing community-based agencies - three in Regina, one in Touchwood, and one in Saskatoon.

Measurement Results

Per cent of offenders who were granted early release under the Extended Authorized Absence Program (EAAP) and were readmitted to any adult correctional program within one year of completion

2003-04: 27%*
2001-02 Baseline: 22%
Source: Corrections and Public Safety, Corrections Management Information System

*Release concluded between April 1, 2002 and March 31, 2003, where the offender was re-admitted on or before March 31, 2004

The per cent of offenders released under EAAP and readmitted within one year increased from 22% in the baseline year to 27% in 2003-04. There are a number of factors that influence the lives of offenders, such as residence, education/employment opportunities, relationships with significant people and treatment. While the Department has supervision requirements for the duration of the EAAP, there may not be supervision requirements past the time of custody termination. The Department has a low level of influence on this measure.

Per cent of offenders who completed their sentence in a Community Training Residence (CTR) and were readmitted to any adult correctional program within one year of completion

2003-04: 33%*
2001-02 Baseline: 22%
Source: Corrections and Public Safety, Corrections Management Information System

*Release concluded between April 1, 2002 and March 31, 2003, where the offender was re-admitted on or before March 31, 2004

The per cent of offenders who completed their sentence at a CTR and were readmitted within one year increased from 22% in 2001-02 to 33% in 2003-04. There are a number of factors that influence the lives of offenders, such as residence, education/employment opportunities, relationships with significant people and treatment. In some cases, the Department has involvement with offenders after their discharge from a CTR, but in many cases, there is no post-custody supervision required from the courts. The Department has a low level of influence over this measure.

Objective 4 - An accountability process is in place for programs and services

There is a growing demand from the public and advocates for all corrections services to become more effective and efficient, to be more open to public scrutiny, to give better quality service to clients, to provide appeal processes and to be more accountable.

The Department has made significant strides in the development of an accountability process for programs and services. The development of performance plans and annual reports in a very short time period is an indication of this. In addition, addressing issues of privacy in response to the government-wide review has helped to advance this objective. Although this objective is embedded in a corrections-focused goal, future years will include a corrections-specific accountability objective in addition to this objective.

Key Results

Key Actions for 2003-04 and Progress Made

- Improve reporting and public awareness. [2003-04 planned result]
  - The first annual report was published in July 2003.
  - A performance plan for 2003-04 was developed and published. This includes the development of performance measures and baseline data.
  - A management report was developed and distributed throughout the department. This involves a brief monthly synopsis of the Department's strategic policy, pro-

gram and fiscal directions, and a thorough analysis on a quarterly basis.

- Manage fiscal resources effectively to ensure responsible stewardship of public funds. [2003-04 planned result]
  - Closure of Norsask; temporary closure of North Battleford Youth Centre girl's unit, Prince Albert Youth Centre unit and Orcadia unit in response to declining youth custody counts.
  - Involved Correctional Centre Directors in development of the 2004-05 budget. Formalized reporting relationships in financial management team.
  - The Department did not require special warrant funding in 2003-04. Throughout the year, the Department realigned funding and implemented efficiency measures that resulted in a balanced budget.

- Conduct audits and implement quality assurance measures to enhance effectiveness and efficiency of services. [2003-04 planned result]
  - Young Offenders - community supervisor and worker training regarding community safety planning and the Level of Service Inventory completed in October/ November 2003; plan was put into place for the implementation of a provincial quality assurance process to review youth worker compliance with the risk assessment and community safety planning process. A pilot of this occurred in two units in 2003-04.
  - The conducting of audits and implementation of quality assurance measures is a long-term project over the course of several years. During 2003-04, the Department undertook some initial manual audits of paper files; this will become an automated system in 2004-05.

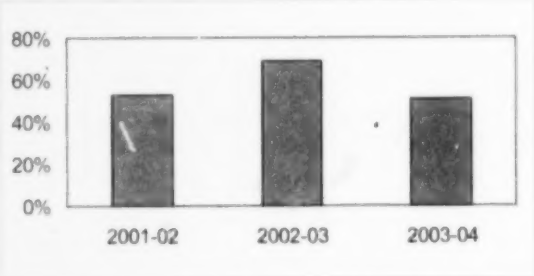
- Enhance existing policies and procedures for safeguarding personal information appropriate to government standards. [2003-04 planned result]
  - A privacy committee has been formed and the provincial privacy framework document has been shared. Each division will begin a review of existing policies and procedures so as to ensure personal information is safeguarded.

Measurement Results

Per cent of case plans in adult institutions that are in compliance with case management standards

2003-04: 51%*
2002-03: 69%
2001-02: 53%
Source: Corrections and Public Safety Adult Corrections, Corrections Management Information System (CMIS)

Figure 3: Per cent of case plans in adult institutions that are in compliance with case management standards



Source: Corrections and Public Safety, Adult Corrections, Corrections Management Information System (CMIS)

*These provincial averages represent the case plans that are registered on CMIS. The policy requirement is for completion of case plans within the required timelines but does not include that the plans be on CMIS. Thus there may be case plans completed within the required timelines that are not on CMIS and, therefore, are not captured by this audit. Future plans include the auditing of paper files as well as CMIS data, to capture all case plans.

The factors that influence this measure include custody population sizes and staffing issues, such as the maintenance of staff in each position. The Department has a high level of influence on this measure.

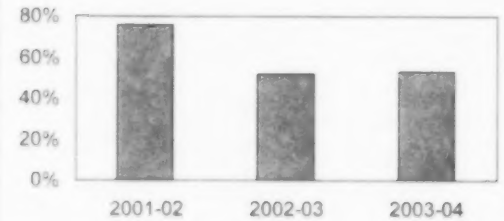
There was a decrease in the per cent of plans in compliance with this objective (from 69 per cent in 2002-03 to 51 per cent in 2003-04). The standard for the completion of case plans within facilities is 28 days. When provincial averages were calculated at 42 days (2 weeks over the standard), the results for the two years were virtually the same. This suggests that case managers may have fallen behind in this case management task. There is also variation from facility to facility, with two facilities increasing their compliance with this objective, and three facilities decreasing their compliance.

Per cent of case plans in community correctional programs that are in compliance with case management standards

2003-04: 53%*
2002-03: 52%
2001-02: 76%
Source: Corrections and Public Safety, Adult Corrections, Corrections Management Information System (CMIS)

*These provincial averages represent the case plans that are registered on CMIS. The policy requirement is for completion of case plans within the required timelines but does not include that the plans be on CMIS. Thus, there may be case plans completed within the required timelines that are not on CMIS and, therefore, are not captured by this audit. Future plans include the auditing of paper files as well as CMIS data, to capture all case plans.

Figure 4: Per cent of case plans in community corrrectional programs that are in compliance with case management standards



Source: Corrections and Public Safety, Adult Corrections, Corrections Management Information System (CMIS)

The per cent of cases in compliance with this objective for community operations remained virtually unchanged from 2002-03 (52 per cent) to 2003-04 (53 per cent), but decreased significantly from 76% in 2001-02. The factors that influence this measure include caseload sizes and staffing issues, such as the maintenance of staff in each position. The Department has a high level of influence on this measure.

GOAL 3 - Governments and communities are prepared for emergencies and maintain building and safety standards

Objective 1 - Emergency preparedness is increased across the province

Prior to recent world and regional events, the province was already facing the challenge of being able to respond to national emergency planning and security initiatives. With increased emphasis being placed by the federal government on national security, including essential infrastructure, these challenges have increased. Internal and external pressures will require the Department to develop policies and stretch limited resources as far as possible to respond to sector demands for inspection and licensing services, enhance municipal capacity for emergency preparedness, improve provincial emergency management, and respond to certain federal initiatives, all of which provide a safe living, working and recreational environment.

The Department has made good progress toward this objective. The completion of the 9-1-1 service to most of the landlines in the province is a major step. The increase in the number of communities that have emergency plans is encouraging, although the Department's role in this area is to facilitate this process with the responsibility of the development of the plans remaining with the communities. The coordination of the government public emergency and security plan has begun; however, there is a significant amount of work yet to do. The Department has made good progress on its own emergency plan, but there is still work to be accomplished. There has been significant progress, in conjunction with

Saskatchewan Environment, on the implementation of a fire suppression strategy for communities on the forest fringe.

Key Results

Key Actions for 2003-04 and Progress Made

- Extend the Sask911 service to Lloydminster and northern communities, completing implementation in all but the most remote com munities in the province. [2003-04 planned result]
  - Approximately 99 per cent of the population now have 911 service, an increase of approximately 2% over 2002-03 and 10% over 2001-02.
  - Implementation meetings have been held with the City of Lloydminster, TELUS, and SaskTel to identify timelines and milestones. Technical issues have been identified and testing of equipment and systems are in progress. Final Public Safety Answering Point (PSAP) equipment configuration will occur in October with final testing to begin in early November, 2004.
  - Meetings to discuss northern implementation were held following Lloydminster implementation late in 2003. Initial contacts with northern communities have occurred to identify issues. Communities will play a role in ensuring they have some type of emergency response in place before the Department can extend service to them. Discussions will continue with municipalities to encourage them to establish the necessary response system. Plans are to have the service extended to about half the communities with road service by the end of 2004.

- Coordinate and lead development of a provincial government public emergency and security plan. [2003-04 planned result]
  - Protection and Emergency Services - Information protocols have been established to provide for more effective sharing of sensitive information across government departments.
  - Provincial legislation has been updated to reflect the current international threat environment.
  - Established an interdepartmental Communications Working Group on emergency management.

- Implement and evaluate the CPS Departmental emergency plan. [2003-04 planned result]
  - The Emergency Planning Steering Committee has developed a framework for departmental emergency plans and completed the first CPS emergency management plan. The plan included the corporate responsibility of CPS to support the Emergency Operation Centre in the event of a disaster.
  - Emergency plans were updated in all Young Offender and Adult Corrections facilities; a test exercise was conducted in February.

- Provide support to communities to maintain their state of emergency preparedness through the review and development of municipal emergency plans. [2003-04 planned result]
  - 261 communities have indicated they have an emergency plan. This includes approximately 32 per cent per cent of the communities. An estimated 76 per cent of the population of the province is covered by an emergency plan.
  - The support provided by the Department included a total of 12 training courses, 11 municipal workshops and one amateur radio operator workshop delivered as part of the provincial training program in 2003-04. Three hundred and eighty (380) individuals from 80 communities participated in the training program. In addition, 102 municipalities participated in one-day workshops designed to assist in the development of local emergency plans. In addition, three information sessions are being held in the spring of 2004 to assist higher-risk communities prepare for summer wildfires.

- Implement a fire prevention and suppression strategy for communities in the forest fringe. [2003-04 planned result]
  - CPS and Saskatchewan Environment sponsored three community workshops in the spring designed to assist high-risk communities to better prepare for the 2003 wildfire season.
  - Developed a train-the-trainer Wildland Fire Fighting Course for delivery to rural municipalities
  - With Saskatchewan Environment, developed a web site (www.se.gov.sk.ca/fire) to provide municipalities with fire, weather, hazard assessment and educational prevention messaging.

- Prepare legislation for introduction to ensure Saskatchewan authorities are able to respond quickly should any threat to public safety confront our communities. [2003-04 planned result]
  - Participated on an interdepartmental team that presented legislation related to a number of provincial statutes for the purposed of enhancing security and in response to potential terrorism activities. Specific legislative changes were approved as they related to *The Emergency Planning Act*, which expanded the definition of the term "emergency" to include "terrorist activity" in situations that require prompt action to prevent or limit the loss of life, injury or damage to property or environment.

Measurement Results

Number of communities that have indicated having an emergency plan developed

2003-04: 250*
2002-03 Baseline: 229*
Source: Corrections and Public Safety, Protection and Emergency Services program information

*These numbers are an estimate only, as current legislation does not provide for verification of local emergency plans to the provincial government. This measure has been revised for 2004-05 to provide a more accurate measure of emergency preparedness.

Since emergency plans are not mandatory, a factor that influences the measure is the ability of the municipality to develop and maintain an emergency plan. The Department plays a supportive role in assisting the municipality to develop their plans. The Department has a low level of influence on this measure.

Per cent of population in communities that have indicated having an emergency plan developed

2003-04: 76%*
2002-03 Baseline: 71%*
Source: Corrections and Public Safety, Protection and Emergency Services information

*This is an estimate only, as current legislation does not provide for verification of local emergency plans to the provincial government. This measure has been replaced with a new measure for 2004-05 that more accurately measures progress toward the objective in our 2004-05 Performance Plan. The measure and the Department's influence over the measure are influenced by the ability of the municipality to develop and maintain an emergency plan.

Objective 2 - Safety enforcement is applied within a regulatory regime that balances government, public and stakeholder interests

Many of the Acts and Regulations in the public safety sector are outdated, and do not reflect current regulatory best practices, technology or safety requirements. The challenge is to more equitably redistribute responsibilities and liabilities for risk mitigation activities, between government and those responsible for creating risk. As a result, certain industry sectors are likely to continue to seek to improve the way in which government regulates their industries and responds to technological change.

The Department has not made as much progress on this objective as anticipated. While the inspections and regulatory work of the Department has gone on as anticipated, there was only significant movement in the legislative area on *The Passenger and Freight Elevator Regulations*, which came into effect on January 1, 2004. There have been delays in the consultations on *The Boiler and Pressure Vessel Regulations*, and as a result the implementation of *The Boiler and Pressure Vessel Act* has not occurred. Work will occur in the year to come to bring this to completion during 2004-05.

Key Results

Key Actions for 2003-04 and Progress Made

- Inspect about 8,000 to 10,000 boilers and pressure vessels, 200 to 220 amusement rides, and 2,000 to 2,400 elevating devices. [2003-04 planned result]
  - In 2003-04, CPS achieved or surpassed its planned results with respect to the number of inspections of boilers and pressure vessels (11,886), amusement rides (200) and elevating devices (2,707).

- Contribute to, and participate in national and international standards development respecting building, fire, pressure equipment, and elevator safety codes. [2003-04 planned result]
  - Attended seven national meetings regarding the building codes.
  - Examined over 850 proposed technical changes to the building code, submitted comments, reviewed stakeholder comments received during consultation, and participated in national discussion regarding finalization of changes.
  - Contributed to seven innovative product evaluations and 20 standards reviews, and attended one standards and certification organization advisory council meeting.
  - Contributed to national discussions regarding various building code issues, such as farm building standards, residential ventilation, structural steel welding, hot water temperatures, wood in contact with concrete, new structural design methods, etc.
  - Submitted the interdepartmental Provincial Action Plan on Fire Sprinkler Systems and Residential Care Homes to the National Model Code Development System.
  - Completed the review of stakeholders' input on technical changes to the fire codes.
  - Licensing and Inspection staff participated as members of Canadian Standards Association (CSA) and American Society of Mechanical Engineers (ASME) technical committees for codes adopted under provincial legislation and related inter provincial and National Board of Boiler and Pressure Vessel Inspectors (NBBI) Committees:
    - CSA B51, Boiler, Pressure Vessel and Pressure Piping Code
    - CSA B52, Mechanical Refrigeration Code
    - CSA B44 Elevator Safety Code
    - CSA B311 Safety Code for Manlifts
    - CSA B355 Lifts for Persons with Physical Disabilities
    - CSA Z98, Passenger Ropeways
    - ASME Section I, Power Boilers
    - ASME Subcommittee on Boiler and Pressure Vessel Accreditation
    - Association of Chief Boiler and Pressure Vessel Inspectors
    - Association of Chief Inspectors Technical Committee
    - NBBI Committee on Qualifications for Inspection

- Consult with stakeholders and implement the provisions of *The Boiler and Pressure Vessel Act* and new regulations. [2003-04 planned result]
  - An initial consultation draft of *The Boiler and Pressure Vessel Regulations* has been completed and received from Legislative Drafting Branch in mid December, 2003. Internal review with Inspection staff was completed during

January 2004. Industry sector consultations are being planned for 1st and 2nd quarter of fiscal 2004-05. Planned regulatory changes are anticipated to come into effect in the Fall of 2005.

- Complete amendment to *The Passenger and Freight Elevator Regulations* to adopt latest editions of international governing codes and standards. [2003-04 planned result]
  - *The Passenger and Freight Elevator Regulations* were approved under Order-in-Council 699/203 dated August 26, 2003; filed in August 27, 2003, and gazetted September 5, 2003. The regulations came into force effective January 1, 2004.

- Administer and deliver boiler and pressure vessel inspection and related safety programs. [2003-04 planned result]
  - Boiler and pressure vessel inspection and related safety programs were maintained on or exceeded established targets. The Department anticipated it would conduct between 8,000 and 10,000 inspections of boilers and pressure vessels during 2003-04. In fact, it completed 11,886 inspections of boilers and pressure vessels.
  - One incident involving a boiler was investigated. No injuries to personnel occurred.

- Administer and deliver elevator and amusement ride inspection and related safety programs. [2003-04 planned result]
  - Elevator and amusement ride inspection and related programs were maintained on target. The Department anticipated it would conduct around 200 inspections of amusement rides and 2,500 inspections of elevating devices during 2003-04. In fact, it completed 200 inspections of amusement rides and 2,707 inspections of elevating devices.
  - One incident involving an elevator and two incidents involving amusement rides were investigated. Minor injuries were sustained in the amusement ride incidents.

- Administer gas and electrical licensing programs. [2003-04 planned result]
  - Gas and electrical licensing programs were maintained on target. While the number of licenses issued in a given year is client driven and thus not under the control of CPS, the Department can and does determine how many licences will expire in the fiscal year and make a projection of how many will be renewed. The Department projected over 2,500 licences would be renewed; a total of over 2,900 were actually processed and issued.

- Consult on amendments to legislation in order to adopt new building and fire codes. [2003-04 planned result]
  - Monitored comments and accumulated requests for amendments to *The Uniform Building and Accessibility Standards Act*, and tracked changes in other provinces and territories, in order to prepare for stakeholder consultation.
  - It is anticipated that consultations on new codes will occur during 2005.

- Review and continue to implement federal initiatives on Critical Infrastructure Protection, Disaster Mitigation Strategies, Anti-terrorism, and Disaster Financial Assistance Agreements in Saskatchewan. [2003-04 planned result]
  - A provincial Critical Infrastructure Program has been initiated. A framework model is being developed to secure critical facilities, systems and services in Saskatchewan.
  - Provincial authorities continue to work with national and provincial partners to review financial assistance and other emergency management programs.

- Develop and implement a strategy on long-term governance of Sask911. [2003-04 planned result]
  - Consultations have occurred with each of the Advisory Committee members on options for governance. A report is being prepared for the full advisory committee to review results and discuss recommendations to the minister.
  - Phase 1 of implementation began in 2003-04; staff will be in place in 2004-05

to further develop the long-term strategy. It is anticipated the system will be put into place in 2005-06.

Measurement Results

Number of reported elevator and amusement ride incidents

2003-04: 3
2002-03 Baseline: 4
Source: Corrections and Public Safety, Licensing and Inspections monthly statistics

The number of incidents declined by one from 2002-03 to 2003-04. The factors that influence the potential for incidents to occur fall within two distinct areas: the first is mechanical failure of the components of an elevator and the effectiveness of installed safety devices in response to a malfunction; and the second involves human intervention on the part of the passenger. The Department's influence is primarily associated with the first factor through its Licensing and Inspection Programs. The Department has limited influence in the latter area beyond public education through posted signage.

Number of reported incidents for boilers and pressure vessels

2003-04: 1
2002-03 Baseline: 6
Source: Corrections and Public Safety, Licensing and Inspections monthly statistics

The number of incidents in this area decreased by five from 2002-03 to 2003-04. The factors that influence the potential for incidents to occur are related to the design and manufacture, installation practices, and operation and maintenance of the pressure equipment. The Department's design registration, licensing of manufacturers, installers and operators of pressure equipment and related inspection programs has a direct influence on mitigating the risks associated with these areas. Periodic inspection of in-service pressure vessels provides a monitoring process on how effective an owner is in maintaining the pressure equipment and installed safety devices, in safe working order.

GOAL 4 - Safe, healthy and respectful departmental workplaces

Objective 1 - Employee capability and competency is enhanced

Strategic Human Resource planning is essential to enhance employees' skills and abilities in a new department including staff training plans, equity programs and recruitment. These initiatives are fundamental to maintaining an effective working environment.

The Department has done a significant amount of work to advance this objective. The Department is piloting the Planning for Success model with out-of-scope employees. In addition, significant work has been completed on the broad-based learning strategy on the Succession Management program. The risk assessment training for all Young Offender community program staff, and community safety plan training have also contributed to the advancement of this objective. Work will continue in the development of performance measures for this objective.

Key Results

Key Actions for 2003-04 and Progress Made

- Deliver Anti-Racism and Anti-Harassment awareness sessions. [2003-04 planned result]
  - Anti-racism and Anti-Harassment awareness training was delivered at the Paul DojackYouth Centre (PDYC). This training was also provided to new staff as part of the orientation package at PDYC in response to an identified need at that facility.
  - Draft policy developed and reviewed by department union/management committee.
  - These programs are available at all correctional centres. Staff participation statistics for 2003-04 will be available for 2004-05.

- Develop and implement work unit and individual learning plans that incorporate the prioritized organizational competencies, assess-

ment tools, learning plans and learning guides that are linked to the Department's overall overall strategic plan. [2003-04 planned result]

- Draft of broad-based learning strategy developed and circulated for feedback Adult Corrections (AC)
- 7 out of 17 AC work units have a formalized Human Resource Development Plan (HRDP)
- 9 out of 17 AC work units are in various stages of developing their HRDP
- 1 out of 17 AC work units currently does not have a HRDP
- The AC Division published its annual training and development report (June, 2003)
- Three deliveries of the "4-Roles of Leadership" program have occurred as part of the Division's Leadership Development Program (LDP). As well, three deliveries of the "7 Habits of Highly Effective People" occurred, with approximately 175 staff attending.
- The new Saskatchewan Public Service performance management system ("Planning for Success") is currently being piloted within CPS with the Department's out-of-scope employees.
- A broad-based learning strategy has been developed and consultations have occurred with the CPS Union/Management Committee and the CPS Senior Management Forum.
- A new AC Induction Training Program model is currently being developed with consultations to occur in the late fall and early winter.
- A draft CPS "Succession Management" program has been developed. It will be reviewed by the Senior Human Resources Management Committee for finalization and by the CPS Union/Management Committee for comments. The program will be undertaken in September/October 2004 as a one-year pilot.
- Work will continue throughout 2004-05 on developing further individual and work unit learning plans as part of the on-going initiative to implement the broad-based learning strategy in the Department.

- Review supervision standards to ensure open communication, effective feedback and a sense of inclusion and commitment for staff. [2003-04 planned result]
  - Risk assessment training was delivered to all community YO staff. Follow-up work place support was provided to develop worker mastery; community safety plan training was delivered, workplace support was provided for implementation; YO Quality Assurance draft process was established which will provide staff with feedback as to key successes and areas for improvement in the risk assessment mastery and community safety planning.

- Participate in the Aboriginal Internship Program. [2003-04 planned result]
  - The Department applied for an intern; however, no placement occurred during 2003-04.
  - Support Aboriginal Management and Professional Internship Program (AMPIP) through participation in the AMPIP focus group as part of the evaluation of the program.

- Improve labour relations in adult and youth corrections [2003-04 planned result]
  - Union Management Committee meetings were held at the department and division level. Discussions included position classification, grievance resolution process, employee recognition, the Department learning policy and strategy, and overtime and sick leave.

Measurement Results

The performance measures for this objective are under development.

Objective 2 - Occupational health and safety is improved at all work sites

Staff and client safety and security are important issues at all correctional facilities, requiring that careful management of risk and appropriate levels of protection be in place.

With the addition of the Workplace Health and Safety Consultant, the Department has accomplished a significant amount of work towards the advancement of this objective. In addition, the Occupational Health and Safety Council has been active in addressing OH&S issues in the Department. Work continues, in consultation with the FSIN, regarding a gang management strategy for both adult corrections and young offenders. Work is also continuing in planning to replace the oldest portion of the Regina Correctional Centre. Work will continue in the development of performance measures for this objective.

Key Results

Key Actions for 2003-04 and Progress Made

- Implement the Work Place Safety and Security guidelines and ensure yearly self-audits are conducted using the process outlined in the guidelines. [2003-04 planned result]
  - The Occupational Health and Safety Council began tracking the number of inspections performed; however, this data will not be available until 2004-05.

- Establish an Occupational Health and Safety Officer position. [2003-04 planned result]
  - The position (renamed as a Workplace Health and Safety Consultant) was staffed in October 2003.

- Develop an ergonomics plan for CPS. [2003-04 planned result]
  - The Work Place Health and Safety Consultant began development of new guidelines for implementation of the program.
  - The program was implemented in May 2004 and presented at the Department's Management Forum in June 2004. Evaluation will occur in December 2004.

- Develop and implement an offender gang management strategy in the correctional centres and young offender facilities. [2003-04 planned result]
  - Prince Albert Correctional Centre is taking the lead to develop a comprehensive approach to dealing with individuals involved in gang activity and will involve the Young Offender facility, Youth and Adult Community Offices, police, justice committees, Prince Albert Grand Council. It is anticipated the draft policy that is being developed in consultation with these partners will be available in the fall of 2004.
  - FSIN prepared an Alter-Natives to Non-Violence Report on gang related issues and made recommendations about programs that would address these issues. Young Offender Programs responded to the report and advised that the Department would participate in the work planning to address the issues; four Young Offender staff attended a conference on youth gangs sponsored by Regina Police Service.

- Develop a capital plan. [2003-04 planned result]
  - The capital plan was developed and submitted in the 2004-05 budget material.

- Develop a plan to replace the Regina Correctional Centre. [2003-04 planned result]
  - Collaborative work begun with the Saskatchewan Property Management Corporation, consultant hired, and preliminary design work completed.

Measurement Results

Performance measures related to this objective are under development.

Objective 3 - Clients' rights are respected and they are ensured access to due process

It is necessary to strike an appropriate balance between security, supervision and treatment, and the rights of the clients. Achieving this balance involves working closely with the offices of the Ombudsman, Children's Advocate and other client representatives.

The Department has made significant progress in this objective. The Department has been responsive to the concerns raised by the Office of the Ombudsman, and work continues in this area. In addition, legislative and policy amendments have incorporated the needs of victims into correctional programs.

Key Results

Key Actions for 2003-04 and Progress Made

- Maintain an on-going dialogue with the Ombudsman and the Children's Advocate. [2003-04 planned result]
  - Regular discussions occur. Ombudsman attended a Correctional Centre Directors Meeting.
  - Young Offenders area has regular meetings held with the Children's Advocate Office (CAO). Advocate is satisfied that the issues related to standards in facilities have been dealt with and file is now closed; Youth Death Review Policy finalized which included input from CAO.
  - CAO has participated in training regarding the *Youth Criminal Justice Act* and Community Safety Planning. Advocate continues to be interested in YO training and is satisfied with the case managment model.

- Develop and implement an action plan in response to the Ombudsman's special review of Corrections and Report. [2003-04 planned result]
  - Adult Corrections has undertaken a major review of the outstanding issues arising from Ombudsman inquiries and to respond to all of these issues by May 31, 2004.
  - A meeting was held with the Ombudsman on June 2003 to review our action plan.

- Implement legislative amendments to *The Correctional Services Act*. [2003-04 planned result]
  - Changes to the Regulations were made and minor accompanying changes to the Act were completed.
  - Early Remission policy implementation in June 2003.

- Facilitate the involvement and perspectives of victims in correctional programs and services. [2003-04 planned result]
  - Adult Corrections policy with respect to victims was amended to comply with *The Correctional Services Act*. This included changes to policy regarding early release of inmates, the provision of temporary absences to inmates, and the case management guidelines to formalize processes to gather input from victims.
  - Young Offender policies were implemented that address needs of victims; Alternative Measures agencies participated in victim services training.

- Develop a sentence calculation system to meet the needs of the federal *Youth Criminal Justice Act*. [2003-04 planned result]
  - Policy developed for youth services sentences in adult facilities.
  - Young Offender sentence calculation system developed.

- Ensure our youth have access to appropriate legal and advisory services. [2003-04 planned result]
  - Existing policy and procedures of providing access to legal and advisory services adhered to, committee to revise Public Legal Education Association (PLEA) handbook for youth involved in YO system formed; PLEA publications have been drafted and will be ready for publication during 2004-05; youth in custody are advised by workers of their rights to counsel and appeal.

- Develop youth advisory committees for facilities. [2003-04 planned result]
  - Preliminary development work was under taken during 2003-04. It is anticipated these committees will be established and operating in 2004-05.

Measurement Results

Number of substantiated complaints to the Office of the Ombudsman

2003-04: 10
2002-03 Baseline: 7*
Source: Corrections and Public Safety, Adult Corrections program data

* This was previously incorrectly reported in the 2002-03 Annual Report for Corrections and Public Safety as the total number of complaints (150) for the calendar year, rather than the number of substantiated complaints (7 out of a total number of complaints of 106 for the 2001-02 fiscal year).

Cases may be submitted by letters, phone calls or other ways. The total number of cases includes those that are substantiated, unsubstantiated, closed and open at year-end. The number of substantiated cases is low (in 2003-04, 10 substantiated cases out of a total case number of 136).

Most of the complaints to the Ombudsman come through youth and adult corrections. There are a number of factors that influence the measure; these include the provision of basic services in a custodial setting, fair treatment in a restrictive environment and access to the needs of offenders. The Department has a medium level of influence over the measure as it pertains to the treatment of individual clients, but a low measure of influence as it pertains to other issues within the lives of clients, including the legal system.

2003-04 Financial Results

Summary of Expenditures
(in thousands of dollars)

Actual and budgeted expenditures by subvote and program are detailed in the following table. Variance explanations are provided for amounts greater than $100,000.

Program	Original Estimate	Actual Expenditure	Variance Over/(under)	
Administration	2,501	3,179	678	1
Accommodation and Central Services	6,003	5,943	(60)	
Adult Corrections	61,307	63,424	2,117	
Adult Corrections Facilities	48,511	51,667	3,156	2
Community Training Residences	2,288	1,940	(348)	3
Community Operations	8,465	8,394	(71)	
Program Support	1,963	1,252	(711)	4
Correctional Facilities Industries Revolving Fund – Subsidy	142	290	148	5
- Net Financing Requirement	(62)	(119)	57	
Young Offender Programs	42,485	40,105	(2,380)	
Young Offender Facilities	26,895	26,147	(748)	6
Community and Alternative Measures	5,830	5,089	(741)	7
Program Support	1,314	1,329	15	
Regional Services	8,446	7,540	(906)	8
Public Safety	6,254	4,947	(1,307)	
Protection and Emergency Services	1,837	1,876	39	
Provincial Disaster Assistance Program	1,500	618	(822)	9
Emergency Services Telecommunications Program	200	41	(159)	10
Joint Emergency Preparedness Program	630	279	(351)	11
Licensing and Inspection Services	2,087	2,133	46	
Total	118,550	117,598	(952)	

Explanations of Major Variances
(for variances greater than $100,000)

1. Central branches under funded due to restructuring and MIDAS financial system implementation
2. Increased inmate custody, security and mandatory training costs
3. Operating savings due to decreased number of low-risk inmates
4. Funds redirected to facilities for mandatory training and enhanced security
5. Legislative requirement to offset operating deficit
6. Temporary unit closures due to fewer young offenders in closed custody facilities
7. Delayed startup of community programs
8. Fewer rehabilitative custody and supervision cases, and some position vacancies
9. Less natural disaster incidents and claims than projected in the budget
10. Fewer equipment grant requests from municipalities
11. Decreased funding under Federal cost-share programs

Total funding provided to third parties was $6.4M.
(Final numbers subject to Public Accounts and Provincial Audit verification)

Revenues

Corrections and Public Safety (CPS) collects revenue relating to the registration, licensing and inspection of boilers and pressure vessels, elevators and hoists, and amusement rides. CPS licenses firefighters and engineers who operate this equipment. The Department also licenses journeymen, employers and contractors in the electrical and gas trades.

The Department collects revenue from cost-sharing claims with the Government of Canada and other levels of government. These agreements relate to the provision of Adult Correctional Services, Young Offender Programs and Emergency Management Services.

All revenue collected is deposited in the General Revenue Fund. A summary of the Department 2003-04 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for amounts greater than $100,000.

Summary of Revenues
(in thousands of dollars)

Revenue Category	Budget	Actual	Variance Over/(Under)	
Other Own-source Revenue				
Licences and Permits	1,872	2,126	254	1
Sales, Services and Service Fees	681	793	112	2
Transfers from Other Governments	-8,400	7,617	(783)	3
Other	135	2,223	2,088	4
Total	**11,088**	**12,759**	**1,671**	

Explanations of Major Variances
(for variances greater than $100,000)

1. Fee increases for licensing, boiler and pressure vessel inspection service
2. Increases to elevator and amusement ride inspection and certification fees
3. Fewer young offender rehabilitative custody and supervision cases, and emergency planning projects that were eligible for cost-sharing
4. Funds returned to General Revenue Fund due to an over estimate of prior year liability

Revolving Funds

The Department is responsible for managing and operating the Correctional Facilities Industries Revolving Fund (PRISM Industries). Further information on this fund is available in Appendix A.

Where to Obtain Additional Information

This report provides information about both our accomplishments and our future plans. If you have any questions or comment on Department performance results, or would like additional copes of the plan, we invite you to call (306) 787-7872.

Or contact:
Saskatchewan Corrections and Public Safety
Communications and Public Education Branch
1874 Scarth Street
Regina, Saskatchewan S4P 3V7

Or send us an e-mail through our web site:

www.cps.gov.sk.ca

Visit our web site to find out about:

- Our submission to the Commission on First Nations and Métis Peoples and Justice Reform;
- The Regina Auto Theft Strategy Process Evaluation; and
- Corrections and Public Safety Performance Plans.

Appendix A: Revolving Fund Revenue Disclosure

The Corrections Facilities Industries Revolving Fund operates under the authority of Section 53 of *The Correctional Services Act*. The purpose of the Revolving Fund is to rehabilitate inmates by operating work programs intended to provide practical and marketable work skills for inmates and to provides a revenue source to reduce the costs of inmate programming.

PRISM Industries operates similar to private sector shops where quality products, full workdays, waste reduction, efficiency, and inventory control are business decisions. The long-term financial targets of the fund are in accordance with the Revolving Fund concept of breakeven management.

The Revolving Fund collects revenue from the sale of manufactured items on behalf of the Government. All revenue collected is deposited in the General Revenue Fund.

The following table compares budget and actual summary information. Variance explanations have been provided for amounts greater than $100,000.

Revenue
(in thousands of dollars)

Revenue	Budget	Actual	Variance Over/(Under)	
REVENUE	795	538	(257)	1
Expenditures:				
Cost of Goods Sold	686	511	(175)	2
Gross Profit (Loss)	109	27	(82)	
Overhead Expenses	244	240	(4)	
Net Profit (Loss)	(135)	(213)	(78)	
Subsidy	142	142	0	
Deficit Recovery from GRF	49	148	99	
Net Profit (Loss) After Subsidy	**56**	**77**	**21**	

Note: Final numbers subject to Public Accounts and Provincial Auditor verification

Explanations of Major Variances

1. Revenue lower than budget due to program under utilization
2. Cost of goods sold reduced due to lower than anticipated sales

A complete set of audited financial statements is available at www.gov.sk.ca/finance/paccts/paccts4/compendium/toc.htm